

R-4049 Funding Incident Management Budget

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NCDOT

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R-4049 Funding

- Based on Federal Fiscal Year
 - October 1 to September 30
- Program Areas
 - Incident Management Assistance Patrols
 - Traffic Management Center Operations
 - ITS Device Operations and Maintenance
 - Traffic Control for Incident Management
 - Traveler Information

R-4049 Funding

- Schedule
 - August: Request budgets from Divisions
 - September: Receive budget requests
 - October: Allocation requests made to Fiscal

R-4049 Funding

- Preventative Maintenance Costs Revised.

Device	Current \$/Year	Revised \$/Year	Revised \$/Month
Portable CMS/HAR	\$780	\$500	\$41.67
Permanent DMS	\$4,200	\$5,000	\$416.67
CCTV	\$4,200	\$2,000	\$166.67
Permanent HAR	\$900	\$700	\$58.33
Tune to Sign	\$720	\$250	\$20.83
Weather Station	\$504	\$500	\$41.67
Rev Lane Gantry	\$1,980	\$400	\$33.33
Detector Station	\$420	\$200	\$16.67
Fiber Hub	\$19,800	\$20,000	\$1,666.67

- Don't just copy forms from last year.

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R-4049 Funding

- Process
 - Budget request should be made for everything that is required for next fiscal year.
 - This includes all devices requested in the previous year but not yet acquired and new devices coming on line in the next year.
 - Funding is available to cover two portable VMS per county (2003-2011).

R-4049 Funding

- Process
 - On October 1st, Project Funding and Expense Summary is run. (ZPSR01)
 - Allocation = Request +/- Adjustments
 - Unencumbered on Oct 1.

Eligibility

- Operating Costs for:
 - Traffic Monitoring, Management, and Control Systems (such as integrated traffic control systems)
 - Incident Management Programs
 - Traffic Control Centers
- Continues under SAFETEA-LU funding

Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users

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Eligibility

- Includes:
 - Labor Costs, Administrative Costs, Costs of Utilities and Rent, and costs associated with management and operation of traffic systems.
 - Operational Improvements - capital improvements such as installation of traffic surveillance, signal systems, motorist information systems... maintenance and replacement costs.

Eligibility

- Does NOT Include:
 - Restoration or Rehabilitating Improvements
 - Construction of additional lanes, interchanges and grade separations.

Eligibility / Function Codes

- Does NOT Include Non-critical Costs
 - Office Supplies, Building Maintenance, Janitorial Supplies, Medical Supplies and other indirect costs need to be charged against your cost center (not WBS 34601).
 - All indirect costs are rolled up and redistributed to employees adjusted labor rates (approved by FHWA).
 - The Feds don't want to see toilet paper charges for Incident Management Funding.

Function Codes

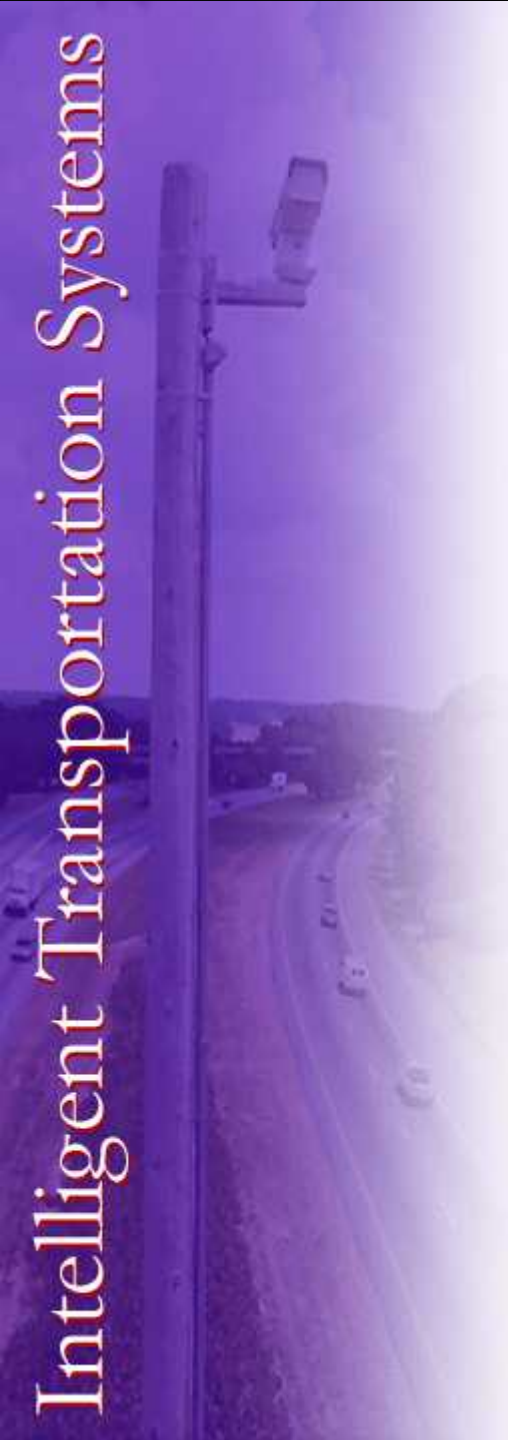
- 3901 ROUTE SURV & INCIDENT DETECT
- 3902 TRAFFIC CONTROL TRAILER
- 3905 INCIDENT RESPONSE
- 3911 TRANS MGMT CENTER OPERATIONS
- 3915 CHANGEABLE MESSAGE SIGN
- 3921 LANE CONTROL SIGNS
- 3925 CLOSED CIRCUIT TV CAMERA
- 3931 HIGHWAY ADVISORY RADIO
- 3935 ROADWAY WEATHER INFO SYSTEM
- 3941 INCIDENT DETECTION STATIONS
- 3945 PRE-PLANNED DETOUR ROUTE SIGNS
- 3 OTHERS

ITS Device Request Form

- Portable Message Signs not included
 - Two for IM per County
 - Prorate purchases over the next 4 years
 - Acquire through Equipment Unit's Annual Contract (being updated in Dec. 2006).
- Everything Else
 - Request through ITS Device Request Form in your packet

ITS Device Request Form

- Used by ITS to track devices, secure funding for installation, maintenance and replacement.
- ITS Section coordinates with ITS Operations for funding.
- Covered under R-4049 budget through 2011.



End of the Road



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